DOUGLAS A. DUCEY Governor

QUENTON McCALLISTER



### ARIZONA BOARD OF OCCUPATIONAL THERAPY EXAMINERS

4205 North 7<sup>th</sup> Avenue, Suite 305, Phoenix, Arizona 85013 www.ot.az.gov (602) 589-8353 Fax: (602) 589-8354

September 1, 2017

Governor Douglas A. Ducey State of Arizona Office of the Governor 1700 W. Washing Street Phoenix, AZ 85007

Dear Governor Ducey:

The Arizona Board of Occupational Therapy Examiners hereby submits its budget for Fiscal Year 2019 for your consideration. The Board has identified and outlined several issues through the Decision Package that require additional funding. The Board continues to experience growth in licenses and applicants. The funding issues identified will assist the Board in meeting continually increasing demand while achieving its mission of public protection.

Thank you for your consideration of this request. If you have any questions, please call me at (602) 589-8353

Regards,

Karen Whiteford Executive Director

Karen White



### State of Arizona Budget Request

State Agency

### **Board of Occupational Therapy Examiners**

FY 2019 Total Budget	2.00
FY 2019 Fund. Issue To	183 7 37 5
FY 2018 Approp	183.7
Appropriated Funds	Total Amount Beginseled
32-3401	
A.R.S. Citation:	

183.7 otal Amount Requested: Occupational Therapy Fund This and the accompanying budget schedules,

statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

**3overnor DUCEY:** 

explanations contained in the estimates submitted To the best of my knowledge all statements and

are true and correct.

**Executive Director** 

Title:

Agency Head: Karen Whiteford

221.2

37.5

37.5 183.7 Total:

Email Address: karen.whiteford@otboard.az.gov

Karen Whiteford

Prepared By:

(602) 589-8353

Phone:

Date Prepared: Wednesday, August 31, 2016

221.2

8

9/1/2017 3:33:04 PM Date Printed:

Transmittal Statement

All dollars are presented in thousands.

### Revenue : redule

Board of Occupational Therapy Examiners

Agency:

	FY 2019	3.9	0.0	18.9	0.0	22.8
	FY 2018	0.0	0.0	0.0	0.0	0.0
	FY 2017	4.5	0.5	18.4	0.7	24.1
All control of the co						Fund Total:
1000 General Fund	Category of Receipt and Description	FILING FEES	UBLICATIONS AND REPRODUCTIONS	OCCUPATIONAL AND PROFESSIONAL LICENSES	<b>DTHER FINES OR FORFEITURES OR PENALTIES</b>	
Fund: 1000	AFIS Code C	4314 F	4372 F	4415 (	4519 (	

### Revenue ! redule

Board of Occupational Therapy Examiners

Agency:

Fund: 2263	2263 Occupational Therapy Fund				
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4314	FILING FEES		40.4	0.0	35.2
4372	PUBLICATIONS AND REPRODUCTIONS		0.5	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES		165.7	0.0	170.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES		0.8	0.1	0.0
	Pur	Fund Total:	207.4	0.1	205.7

Date Printed: 9/1/2017 3:33:09 PM

### Sources and Uses of Funds

Agency: Board of Occupational Therapy Examiners

and: 2263 Occupational Therapy Fund

2203 Occupational metapy runu			
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	612.6	652.6	423.1
Revenue (From Revenue Schedule)	207.4	0.1	205.7
Total Available	820.0	652.7	628.8
Total Appropriated Disbursements	167.4	229.6	221.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	652.6	423.1	407.6
Appropriated Expenditure			
Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	92.1	91.0	99.0
Employee Related Expenses	41.3	49.1	50.8
Prof. And Outside Services	0.1	0. O	0.0
Travel - In State	0.6	1.3	1.3
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	33.3	30.3	58.1
Equipment	0.0	12.0	12.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0,0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0 221.2
Expenditure Categories Total:	167.4	183.7	
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	45.9 229.6	0.0 221.2
Appropriated Expenditure Total:	167.4		
Apppropriated FTE:	1.5	1.5	1.5
Fund Description			

OSPB:

Revenues are from the fees, fines and other revenues collected by the Board, and are used to certify and regulate occupational therapists and occupational therapy assistants.

### Funding Issues List

FY 2019

Agency: Board c

Board of Occupational Therapy Examiners

0.0 0.0 0.0 0.0 Non-App Funds Aprop. Funds 11.4 5.7 10.0 37.5 37.5 6.4 Other 0.0 0.0 0.0 0.0 0.0 0.0 General Fund 10.0 37.5 37.5 11.4 5.7 4.0 6.4 Total Amount 0.0 Total FTE 0.0 0.0 0.0 0.0 Decision Package Total: Total: eLicensing System Licensing Costs eLicensing System Enhancements eLicensing System Support Costs PS and ERE or 27th Pay Period Priority Funding Issue Title Staff Salary Increase

### **Funding Issue Detail**

Agency:

**Board of Occupational Therapy Examiners** 

Issue:

PS and ERE or 27th Pay Period

Program:

1

Licensing and Regulation

Fund:

2263-A Occupational Therapy Fund (Appropriated)

Calculated ERE:

\$0.70

**Uniform Allowance:** 

\$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	3.3
Employee Related Expenses	0.7
Subtotal Personal Services and ERE:	4.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4.0

sue:

2

**eLicensing System Licensing Costs** 

Program:

Licensing and Regulation

Fund:

2263-A Occupational Therapy Fund (Appropriated)

Calculated ERE:

\$0.00

**Uniform Allowance:** 

\$0.00

Expenditure Categories	FY 2019
FTE	0.0
, ,	
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6.4

### **Funding Issue Detail**

Agency:

**Board of Occupational Therapy Examiners** 

Issue:

3 eLicensing System Support Costs

Program:

Licensing and Regulation

Fund:

2263-A Occupational Therapy Fund (Appropriated)

Calculated ERE:

\$0.00

Uniform Allowance:

\$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	11.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	11.4

sue:

4 Staff Salary Increase

Program:

Licensing and Regulation

Fund:

2263-A Occupational Therapy Fund (Appropriated)

Calculated ERE:

\$1.00

**Uniform Allowance:** 

\$0.00

Expenditure Categories	FY 2019
FTE	0.0
,	
Personal Services	4.7
Employee Related Expenses	1.0
Subtotal Personal Services and ERE:	5.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5.7

### **Funding Issue Detail**

Agency:

**Board of Occupational Therapy Examiners** 

Issue:

5

**eLicensing System Enhancements** 

Program:

Licensing and Regulation

Fund:

2263-A Occupational Therapy Fund (Appropriated)

Calculated ERE:

\$0.00

Uniform Allowance:

\$0.00

Expenditure Categories FTE	FY 2019 0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	10.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10.0

### Summary of Expenditure and Budget Request for All Funds

Agency: Board of Occupational Therapy Examiners	y Examiners			
Appropriated	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Sost Center/Program:				
Licensing and Regulation	167.4	183.7	37.5	221.2
	167.4	183.7	37.5	221.2
Expenditure Categories				
FTE	1.5	1.5	0.0	1.5
Personal Services	92.1	91.0	8.0	0.66
Employee Related Expenses	41.3	49.1	1.7	50.8
Professional and Outside Services	0.1	0.0	0.0	0.0
Travel In-State	9.0	1.3	0.0	1.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	33.3	30.3	27.8	58.1
Equipment	0.0	12.0	0.0	12.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	167.4	183.7	37.5	221.2

## Summary of Expenditu and Budget Request

for All Funds

Board of Occupational Therapy Examiners

Agency:

37.5

183.7

167.4

gency Total for All Funds:

221.2

All dollars are presented in thousands (not FTE).

### Summary of Expenditu and Budget Request for Selected Funds

Agency:

Fund:

Board of Occupational Therapy Examiners

Occupational Therapy Fund (Appropriated) 2263

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Sost Center/Program:	THE PROPERTY OF THE PROPERTY O	A THE PROPERTY OF THE PROPERTY		The state of the s
Licensing and Regulation	167.4	183.7	37.5	221.2
	167.4	183.7	37.5	221.2
Expenditure Categories				
FTE	1.5	1.5	0.0	1.5
Personal Services	92.1	91.0	8.0	0.66
Employee Related Expenses	41.3	49.1	1.7	20.8
Professional and Outside Services	0.1	0.0	0.0	0.0
Travel In-State	9.0	1.3	0.0	1.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	33.3	30.3	27.8	58.1
Equipment	0.0	12.0	0.0	12.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	167.4	183.7	37.5	221.2
Fund Total:	167.4	183.7	37.5	221.2

12

## Summary of Expenditu. and Budget Request

### for Selected Funds

FY 2019 Expd. Plan FY 2018 FY 2017 Actual **Board of Occupational Therapy Examiners** 2263 Occupational Therapy Fund (Appropriated) Agency: -nud:

gency Total for Selected Funds

Fund. Issue Total Request FY 2019 183.7 167.4

221.2 37.5

All dollars are presented in thousands (not FTE).

# Program Summary of Expen\_ures and Budget Request

Agency: Program:

**Board of Occupational Therapy Examiners** 

Licensing and Regulation

The state of the s			And the control of the same and the control of the		
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Progra	Program Summary				
1-1	Licensing and Regulation	167.4	183.7	37.5	221.2
	Program Summary Total:	167.4	183.7	37.5	221.2
Exper	Expenditure Categories				
0000	FTE Positions	1.5	1.5	0.0	1.5
0009	Personal Services	92.1	91.0	8.0	0.66
6100	Employee Related Expenses	41.3	49.1	1.7	50.8
6200	Professional and Outside Services	0.1	0.0	0.0	0.0
6500	Travel In-State	9.0	1.3	0.0	1.3
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	33.3	30.3	27.8	58.1
8000	Equipment	0.0	12.0	0.0	12.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	167.4	183.7	37.5	221.2
Fund	Fund Source				
Appro	Appropriated Funds				
226	2263-A Occupational Therapy Fund (Appropriated)	167.4	183.7	37.5	221.2
		167.4	183.7	37.5	221.2
(*)	Fund Source Total:	167.4	183.7	37.5	221.2

### Program Group Summary of Exper. Lures and Budget Request for Selected Funds

Agency:	Board of Occupational Therapy Examiners	py Examiners			
Program:	Licensing and Regulation				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 2263-A	Occupational Therapy Fund (Appropriated)	(Appropriated)			শ্বাসনাক্ষর হা জনাক
Program Expenditures					
COST CENTER	COST CENTER/PROGRAM BUDGET UNIT				
-1 Licensing and Regulation	egulation	167.4	183.7	37.5	221.2
	_	Total 167.4	183.7		221.2
Appropriated Funding					
Expenditure Categories					
FTE Positions		1.5	1.5	0.0	1.5
Personal Services	vices	92.1	91.0	8.0	0.66
Employee Re	Employee Related Expenses	41.3	49.1	1.7	50.8
Professional a	Professional and Outside Services	0.1	0.0	0.0	0.0
Travel In-State	ate	9.0	1.3	0.0	1.3
Travel Out of State	f State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organi	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operat	Other Operating Expenses	33.3	30.3	27.8	58.1
Equipment		0.0	12.0	0.0	12.0
Capital Outlay	<b>%</b>	0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation	uc	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:	Total:	167.4	183.7	37.5	221.2
Fund 2263-A Total:		167.4	183.7	37.5	221.2
Program 1 Total:		167.4	183.7	37.5	221.2

# Program Budget Unit Summary of Lenditures and Budget Request for All Funds

Agency: Program:

Board of Occupational Therapy Examiners

Licensing and Regulation

-					
		FY 2017	FY 2018	FY 2019	FY 2019
Expend	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	1	1.5	1.5	0.0	1.5
0009	Personal Services	92.1	91.0	8.0	0.66
6100	Employee Related Expenses	41.3	49.1	1.7	50.8
6200	Professional and Outside Services	0.1	0.0	0.0	0.0
0059	Travel In-State	9.0	1.3	0.0	1.3
0099	Travel Out of State	0.0	0.0	0.0	0.0
00/9	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	33.3	30.3	27.8	58.1
8000	Equipment	0.0	12.0	0.0	12.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	167.4	183.7	37.5	221.2
Fund Source	ource				
Appropi	Appropriated Funds				
226.	2263-A Occupational Therapy Fund (Appropriated)	167.4	183.7	37.5	221.2
		167.4	183.7	37.5	221.2

221.2

37.5

183.7

167.4

Fund Source Total:

# **Budget Request**

Program Budget Unit Summary of Landitures and B	Board of Occupational Therapy Examiners	FY 2017 FY 2018 FY 2019 FY 2019	
	Agency:		

			FY 2017	FY 2018	FY 2019	FY 2019	o
			Actual	Expd. Plan	Fund. Issue	Total Request	uest
Program:	<u>י</u>	Licensing and Regulation				Down Leading	
Fund:	2263-A	Occupational Therapy Fund					Open Desired
Appropriated	ated						
0000	표		1.5	1.5	0.0		1.5
0009	Personal Services	rvices	92.1	91.0	8.0		99.0
6100	Employee F	Employee Related Expenses	41.3	49.1	1.7		50.8
6200	Professiona	Professional and Outside Services	0.1	0.0	0.0		0.0
0059	Travel In-State	tate	9.0	1.3	0.0		1.3
0099	Travel Out of State	of State	0.0	0.0	0.0		0.0
0029	Food		0.0	0.0	0.0		0.0
0089	Aid to Orga	Aid to Organizations and Individuals	0.0	0.0	0.0		0.0
2000	Other Oper	Other Operating Expenses	33.3	30.3	27.8		58.1
8000	Equipment		0.0	12.0	0.0		12.0
8100	Capital Outlay	lay	0.0	0.0	0.0		0.0
8600	Debt Service	g,	0.0	0.0	0.0		0.0
0006	Cost Allocation	tion	0.0	0.0	0.0		0.0
9100	Transfers		0.0	0.0	0.0		0.0
Appro	Appropriated Total:		167.4	183.7	37.5		221.2
Fund Total:			167.4	183,7	37.5		251.2
Program Total For Selected Funds:	For Selected	Funds:	167.4	183.7	37.5		221.2

Agency:	Board of Occupational Therapy Examiner	's		
ogram:	Licensing and Regulation	the state of the same of the same of the same same same of the same same same same same same same sam	AND CONTRACTOR OF THE PROPERTY	
		FY 2017 Actual	FY 2018 Expd. Plan	
FTE		1.5	1,5	
	<b>Expenditure Category Total</b>	1.5	1,5	
Appropriated				
2263-A Occupat	tional Therapy Fund (Appropriated)	1.5	1.5	
		1.5	1,5	
	Fund Source Total	1.5	1.5	
Personal Service	c	99.4	86.2	
Boards and Com		88.4 3.7	4.8	
boards and com	Expenditure Category Total	92.1	91,0	
Appropriated	Experience outogory rotal	02.1	51,6	
	ional Therapy Fund (Appropriated)	92.1	91.0	
2200 A Occupat	она тногару гана (арргорнасса)			
	Front Company To 1.1	92.1	91.0	
	Fund Source Total	92.1	91.0	
Employee Related	d Expenses	41.3	49,1	
p.0700 Rolate	Expenditure Category Total	41.3	49.1	
Appropriated				
	onal Therapy Fund (Appropriated)	41.3	49,1	
	onal merapy rana (raperophiasea)	41.3	49.1	
	Fund Source Total	41.3	49.1	
	rund Source Total	41.5	43.1	
Professional and	Outside Services		0.0	
	side Serv Budg And Appn	0.0		
External Investme		0.0		
Other External Fir		0.0		
Attorney General		0.0		
External Legal Se		0.0		
	/Architect Cost - Exp	0.0		
	/Architect Cost- Cap	0.0		
Other Design		0.0		
Temporary Agenc	y Services	0.0		
Hospital Services		0.0		
Other Medical Ser	vices	0.0		
Institutional Care		0.0		
Education And Tra	aining	0.0		
Vendor Travel		0.0		
Professional & Ou	tside Services Excluded from Cost Alloca	0.0		
Vendor Travel - N	on Reportable	0.0		
	Consulting Services	0.0		
Non - Confidential		0.0		
Confidential Speci		0.0		
Outside Actuarial		0.0		
Other Professiona	I And Outside Services	0.1		
	<b>Expenditure Category Total</b>	0.1	0.0	
ppropriated				
263-A Occupation	onal Therapy Fund (Appropriated)	0.1	0.0	
		0.1	0.0	
	Fund Source Total	0.1	0.0	

Agency:	Board of Occupational Therapy Examiners		
ogram:	Licensing and Regulation	The transfer of the second sec	
		FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State		0.6	1.3
	<b>Expenditure Category Total</b>	0.6	1.3
Appropriated			
	ional Therapy Fund (Appropriated)	0.6	1,3
		0.6	1.3
	Fund Source Total	0.6	1,3
Travel Out of Sta	te	0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Appropriated			
2263-A Occupati	onal Therapy Fund (Appropriated)	0.0	0.0
		0.0	0,0
	Fund Source Total	0.0	0,0
Food		0.0	0.0
	Expenditure Category Total	0.0	0,0
		0.0	0.0
Aid to Organization	ons and Individuals	0.0	0.0
	Expenditure Category Total	<b>U.U</b>	0.0
			20.0
ther Operating E		0.0	30.3
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	: Charges To State Agency	1.8	
	: Deductible - Indemnity	0.0	
_	: Deductible - Legal	0.0	
_	: Deductible - Medical	0.0	
•	: Deductible - Other	0.0	
	ysical-Taxable- Self Ins	0.0	
	ayments To Attorneys		
	Non-Taxable- Self Ins	0.0	
Medical Malpraction		0.0	
Automobile Liabili	•	0.0	
	Damage - Self- Insured	0.0	
	cal Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
•	sation Benefit Payments	0.0	
	dministrative Fees	0.0	
Self Insurance - P	remiums	0.0	
Self Insurance - C		0.0	
Self Insurance - P	harmacy Claims	0.0	
Premium Tax On A	Altcs	0.0	
Other Insurance-F	Related Charges	0.0	
Internal Service D	ata Processing	1.5	
nternal Service D	ata Proc- Pc/Lan	3.1	
external Programi	ming-Mainframe/Legacy	0.0	
	ming- Pc/Lan/Serv/Web	0.0	
External Data Ent		0.0	
	a Proc-Mainframe/Legacy	0.0	

Agency: Board of Occupational Therapy Examiners

ogram: Licensing and Regulation

Chart External Data Proc-Pc/Lan/Serv/Web         0.0           Internal Service Telecommunications         0.0           External Telecom Long Distance-In-State         0.0           External Telecom Long Distance-In-State         0.0           External Telecommunication Service         1.9           Electricity         0.0           Sanitation Waste Disposal         0.0           Water         0.0           Gas And Fuel Oil For Buildings         0.0           Other Utilities         0.0           Sullding Rent Charges To State Agencies         9.9           Priv Lease To Own Bid Rent Chrigs To Agy         0.0           Cert Of Part Bid Rent Chrigs To Agy         0.0           Cert Of Part Bid Rent Chrigs To Agy         0.0           Rental Of Camputer Equipment         0.0           Rental Of Camputer Equipment         0.0           Miscellaneous Rent         0.0           Internal Accyludy/Financial Svs         6.2           Other Interest Payments         0.0           Internal Accyludy/Financial Svs         6.2           Other Internal Services         0.0           Icepair And Maintenance - Buildings         0.0           Repair And Maintenance - Wehicles         0.0           Repair And Mainte	ogram:	Licensing and Regulation		
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Water         0.0           Gas And Fuel Oil For Buildings         0.0           Other Utilities         0.0           Building Rent Charges To State Agencies         9.9           Priv Lease To Own Bld Rent Chrgs To Agy         0.0           Cert Of Part Bld Rent Chrgs To Agy         0.0           Rental Of Land And Buildings         0.0           Rental Of Computer Equipment         0.0           Rental Of Other Machinery And Equipment         0.0           Miscellaneous Rent         0.0           Interest On Overdue Payments         0.0           All Other Interest Payments         0.0           Internal Acct/Budg/Financial Svcs         6.2           Other Internal Services         0.0           Sepair And Maintenance - Buildings         0.0           «epair And Maintenance - Wehicles         0.0           Repair And Maintenance - Uthicles         0.0           Repair And Maintenance - Other Equipment         0.9           Other Repair And Maintenance         0.0           Other Repair And Maintenance         0.0           Other Repair And Maintenance         0.0           Other Supplies         0.0           Office Supplies         0.0           Office Supplies         0.0 <td>Sanitation Was</td> <td>te Disposal</td> <td>0.0</td> <td></td>	Sanitation Was	te Disposal	0.0	
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Other Internal Services	Internal Acct/B	udg/Financial Svcs	6.2	
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Other Repair And Maintenance  Software Support And Maintenance  Uniforms  O.0  Inmate Clothing  Security Supplies  O.0  Office Supplies  Computer Supplies  O.0  Housekeeping Supplies  Bedding And Bath Supplies  Drugs And Medicine Supplies  Drugs And Medicine Supplies  Dental Supplies  O.0  Automotive And Transportation Fuels  Automotive Lubricants And Supplies  Rpr And Maint Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  Other Operating Supplies  Publications  Aggregate Withheld Or Paid Commissions  Lottery Prizes  Material for Further Processing  where Resale Supplies  Loss On Sales Of Capital Assets  Employee Tuition Reimbursement-Graduate  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	•		0.9	
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Computer Supplies Computer Supplies O.0 Housekeeping Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Publications O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Material for Further Processing Ather Resale Supplies O.0 Loss On Sales Of Capital Assets Employee Tuition Reimbursement-Graduate	Security Supplie	es ·	0.0	
Housekeeping Supplies  Bedding And Bath Supplies  O.0  Drugs And Medicine Supplies  Medical Supplies  O.0  Medical Supplies  O.0  Dental Supplies  O.0  Automotive And Transportation Fuels  Automotive Lubricants And Supplies  Rpr And Maint Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  Other Operating Supplies  Publications  Aggregate Withheld Or Paid Commissions  Lottery Prizes  Material for Further Processing  ther Resale Supplies  Loss On Sales Of Capital Assets  Employee Tuition Reimbursement-Graduate			2.7	
Bedding And Bath Supplies  Drugs And Medicine Supplies  Medical Supplies  Dental Supplies  O.0  Automotive And Transportation Fuels  Automotive Lubricants And Supplies  Rpr And Maint Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  Other Operating Supplies  Publications  Aggregate Withheld Or Paid Commissions  Lottery Prizes  Material for Further Processing  where Resale Supplies  Loss On Sales Of Capital Assets  Employee Tuition Reimbursement-Graduate  O.0  O.0  O.0  O.0  D.0  D.0  D.0  D.0	Computer Supp	lies	0.0	
Drugs And Medicine Supplies  Medical Supplies  Dental Supplies  O.0  Automotive And Transportation Fuels  Automotive Lubricants And Supplies  Rpr And Maint Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  Other Operating Supplies  O.0  Publications  Aggregate Withheld Or Paid Commissions  Lottery Prizes  Material for Further Processing  where Resale Supplies  Loss On Sales Of Capital Assets  Employee Tuition Reimbursement-Graduate  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Housekeeping S	Supplies	0.0	
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Dental Supplies  Automotive And Transportation Fuels  Automotive Lubricants And Supplies  Rpr And Maint Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  Other Operating Supplies  Publications  Aggregate Withheld Or Paid Commissions  Lottery Prizes  Material for Further Processing  ther Resale Supplies  Loss On Sales Of Capital Assets  Employee Tuition Reimbursement-Graduate  O.0  O.0  Automotive And Transportation Fuels  O.0  O.0  Automotive And Transportation Fuels  O.0  Automotive	Drugs And Med	icine Supplies	0.0	
Automotive And Transportation Fuels  Automotive Lubricants And Supplies  Rpr And Maint Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  Other Operating Supplies  Publications  Aggregate Withheld Or Paid Commissions  Lottery Prizes  Material for Further Processing  ther Resale Supplies  Loss On Sales Of Capital Assets  Employee Tuition Reimbursement-Graduate  O.0  Automotive And Transportation Fuels  O.0  O.0  Automotive And Supplies  O.0  O.0  Automotive And Supplies  O.0  Automotive And Supp	Medical Supplie	S	0.0	
Automotive Lubricants And Supplies  Rpr And Maint Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  Other Operating Supplies  Publications  Aggregate Withheld Or Paid Commissions  Lottery Prizes  Material for Further Processing  ther Resale Supplies  Loss On Sales Of Capital Assets  Employee Tuition Reimbursement-Graduate  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Dental Supplies		0.0	
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Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Material for Further Processing 0.0 ther Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Employee Tuition Reimbursement-Graduate 0.0	Rpr And Maint 9	Supplies-Not Auto Or Build	0.0	
Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Material for Further Processing 0.0 ther Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Employee Tuition Reimbursement-Graduate 0.0	Repair And Mair	ntenance Supplies-Building	0.0	
Aggregate Withheld Or Paid Commissions  Lottery Prizes  Material for Further Processing  ther Resale Supplies  Loss On Sales Of Capital Assets  Employee Tuition Reimbursement-Graduate  0.0  0.0  0.0	Other Operating	3 Supplies	0.0	
Lottery Prizes  Material for Further Processing  ther Resale Supplies  Loss On Sales Of Capital Assets  Employee Tuition Reimbursement-Graduate  0.0  0.0  0.0  0.0	<b>Publications</b>		0.0	
Material for Further Processing 0.0  ther Resale Supplies 0.0  Loss On Sales Of Capital Assets 0.0  Employee Tuition Reimbursement-Graduate 0.0	Aggregate With	held Or Paid Commissions	0.0	
ther Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Employee Tuition Reimbursement-Graduate 0.0	Lottery Prizes		0.0	
Loss On Sales Of Capital Assets  Employee Tuition Reimbursement-Graduate  0.0	Material for Fur	ther Processing	0.0	
Employee Tuition Reimbursement-Graduate 0.0	ther Resale Su	ipplies	0.0	
Employee Future Fernance	Loss On Sales C	Of Capital Assets	0.0	
Employee Tuition Reimb Under-Grad/Other 0.0	Employee Tuitio	n Reimbursement-Graduate		
	Employee Tuition	n Reimb Under-Grad/Other	0.0	

Agency: Board of Occupational Therapy Examiners

rogram: Licensing and Regulation

	A STATE OF THE STA	
	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.3	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	4.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
udgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover		
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	33.3	30.3
Expenditure Category Total Appropriated	33.3	30.3
2263-A Occupational Therapy Fund (Appropriated)	33.3	30.3
	33.3	30.3
Fund Source Total	33.3	30.3
Current Year Expenditures	Control of the Contro	12.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
urniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
		CONTRACTOR OF THE CONTRACTOR O

Agency: Board of Occupational Therapy Examiners

ogram: Licensing and Regulation

logram: Licensing and Regi	ulation		
		FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease		0.0	Was also and white pro- the plane of the death of
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-Website		0.0	
Internally Generated Software-Website		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction Rights	1	0.0	
Oth Int Assets purchased, licensed or int		0.0	
Other intangible assets acquired by capita		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Purchase		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase	2	0.0	
Computer Equipment Non-Capital Lease	-	0.0	
Telecomm Equip Non-Capital Purchase		0.0	
		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase			
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Noncapital Software/Web By Capital Lease	I I	0.0	
Other Intangible Assets Acquired by Capita		0.0	
Other Long Lived Tangible Assets to be Exp		0.0	
Non-Capital Equipment Excluded from Cost		0.0 <b>0.0</b>	120
	ure Category Total	0.0	12.0
Appropriated			
2263-A Occupational Therapy Fund (Appro	ppriated)	0.0	12.0
		0.0	12.0
Fund Sou	urce Total	0.0	12.0
Capital Outlay		0.0	0.0
	ure Category Total	0.0	0.0
Dalet Carrier		0.0	0.0
Debt Service	ure Category Total	0.0 <b>0.0</b>	0.0
⊏xpenditi	ine Category Total	0.0	0.0
Sost Allocation		0.0	0.0
	ure Category Total	0.0	0.0
Transfers		0.0	0.0
			COLUMN TO THE PARTY OF THE PART

Agency:	<b>Board of Occupational Therapy Examiners</b>		
ogram:	Licensing and Regulation		
		FY 2017	FY 2018
		Actual	Expd. Plan
	<b>Expenditure Category Total</b>	0.0	0.0

Employee Retirement Coverage	-		
Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.5	86.2	2263 1
State Retirement System	1.5	an /	2203-A

	ned Regular & laximum of \$1	& Elected Positions At/Above 127,200
Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life

0.0

42.6

1.5

### **Administrative Costs**

ministrative C	osts Summary		
	Common Administrative Area	FY 2019	
	Personal Services	0.0	
	ERE	0.0	
	All Other	0.0	
	Administrative Costs Total:	0.0	
dministrative C	ost / Total Expenditure Ratio	Boguest	Admin %
		Request	, Autilii 76
	FY 2019	221.2	0.0%

### Occupational Therapy Board FY 19 Funding Issue PS and ERE for 27<sup>th</sup> Pay Period Priority 1

There is an additional pay period in fiscal year 2019. In FY 2019, the Board of Occupational Therapy is requesting an additional appropriation to pay for Personal Services and Employee Related Expenses for this 27<sup>th</sup> pay period.

### **Appropriation Request:**

\$ 3,984.00	<b>Total FY19 Appropriation Request</b>
\$ 700.00	Employee Related Expenses 6100
\$ 3,284.00	Personal Services 6000

### Occupational Therapy Board Funding Issue e-Licensing System Licensing Costs Priority 2

The e-Licensing Project is a digital government solution designed to provide citizens and businesses with faster, easier and more intuitive access to State services. The Project follows the intent of Executive Order 15-01 to identify services not currently available electronically and develop a plan to provide those services and payments online. Fourteen Boards/Agencies, including the Board of Occupational Therapy Examiners are participating in the Project. Implementation is scheduled to begin in September 2017, and is anticipated to be completed in January 2018. During FY 2018, \$830,000 will be invested in this Project, including \$45,900 from the Board of Occupational Therapy Examiners for the building of the new system. In FY 2019, the Board of Occupational Therapy Examiners is requesting an additional appropriation to pay for system licensing.

### System Licensing Costs: (Ongoing)

The e-Licensing Project includes licensing fees for both SalesForce and Basic Gov. A detailed breakdown of estimated system licensing costs for the Board of Occupational Therapy Examiners is provided in the attached spreadsheet. The agency is requesting \$6,420.00 for system licensing costs.

### **Appropriation Request:**

\$ 6,420.00 Ongoing Licensing Costs

Sales Force Licensing costs		ΑΤ/ΟΤ	AT/OT		AT/OT	AT Portion OT Portion (25%)	OT Portion (75%)
	Unit	Agency	Agency	Customer			
	Price/mon	Price/mon Estimated   Monthly	Monthly	Logins FY			
	th	Use	Cost	2019			
Lightning Force UE	\$33.51	3.00	\$100.53	Renewal	2500		
LightningForce UE Administrators	\$33.51	1.00	\$33.51	Address Cha	200		
Customer Community Logins	\$0.19	375.00	\$71.25	Verifications	800		
Unlimited EditionGovernment Cloud	\$51.47	1.00	\$51.47	Applicants	009		
BasicGov	\$116.67	3.00	\$350.01	Other	100		
BasicGov Administrators	\$50.00	1.00	\$50.00	Year Total	4500		
Premier+ Success Plan (free)							
ASET Support Services (Monthly)	\$3.37	375.00	\$1,263.75			\$315.94	\$947.81
License Total					\$656.77	\$164.19	\$492.58
Tax 8.6%					\$56.48	\$14.12	\$42.36
License Grand Total (Monthly)					\$713.25	\$178.31	\$534.94
FY 2019 Total Estimate					\$23,724.03	\$5,931.01	\$5,931.01 \$17,793.02
						Country and the control of the contr	

Annual Suppor \$3,791.25 \$11,373.75 Annual License \$2,139.76 \$6,419.27

### Occupational Therapy Board Funding Issue e-Licensing System Support Costs Priority 3

The e-Licensing Project is a digital government solution designed to provide citizens and businesses with faster, easier and more intuitive access to State services. The Project follows the intent of Executive Order 15-01 to identify services not currently available electronically and develop a plan to provide those services and payments online. Fourteen Boards/Agencies, including the Board of Occupational Therapy Examiners are participating in the Project. Implementation is scheduled to begin in September 2017, and is anticipated to be completed in January 2018. During FY 2018, \$830,000 will be invested in this Project, including \$45,900 from the Board of Occupational Therapy Examiners for the building of the new system. In FY 2019, the Board of Occupational Therapy Examiners is requesting an additional appropriation to pay for system support.

### System Support: (Ongoing)

The cost of system support for FY 2019 is estimated by ADOA-ASET to be \$140,000.00, which will be divided among 13 Boards (the Registrar of Contractors will provide their own support internally). The Board of Occupational Therapy Examiners is requesting \$11,375.00 for support costs of the e-Licensing system. Please see the attached spreadsheet for details.

ADOA ASET Support Services proposes to dedicate one FTE for support and maintenance of the e-Licensing system for 13 Boards at a cost of **\$140,000.00**. The following support will be provided:

- Management of system licenses (SalesForce and Basic Gov)
- Tier 1 trouble shooting (Initial Escalation and Resolution for internal users only)
- Minor enhancements
- Core platform issue identification or resolution
- Subject matter advisor

### **Appropriation Request:**

\$11,375.00 Ongoing Support for the e-Licensing System

### Board of Occupational Therapy Examiners FY 19 Funding Issue Staff Salary Increase Priority 4

Staff members from the Occupational Therapy Board have not received a salary increase since at least 2012. The number of initial and renewal applications processed has increased significantly between FY 2012 and FY 2107, resulting in an increased number of applications to process and volume of communication with licensees.

### **Appropriation Request:**

\$	5,700.00	<b>Total FY19 Appropriation Request</b>
<u>\$</u>	1,000.00	Employee Related Expenses 6100
\$	4,700.00	Personal Services 6000

### Occupational Therapy Board Funding Issue e-Licensing System Enhancements Priority 5

### System Enhancements: (One-time)

It is anticipated that areas of potential improvement and enhancement will be identified in the initial build phase. Therefore, the 13 primary Boards are requesting FY 2019 additional appropriation to pay for system enhancements following the completion of the e-Licensing system. The goal of the 13 Boards is to collectively request \$100,000.00 for FY 2019. The Board of Occupational Therapy Examiners requests additional appropriation of \$10,000.00 for system enhancements.

### **Appropriation Request:**

\$10,000.00 One-time System Enhancements

### Arizona Board of Occupational Therapy Examiners Organizational Chart FY 2019 Budget



Without Raises	
Projected Revenue to General Fund	\$ 22,859
Projected Revenue to OT Fund	\$ 205,733
Projected Expenses incl eLicense Licenses & Support	\$ 171,365
eLicensing System Enhancements	\$ 10,000
Amount to OT Fund	\$ 24,367
With Raises	
Projected Revenue to General Fund	\$ 22,859
Projected Revenue to OT Fund	\$ 205,733
Projected Expenses incl raises, eLicense Licenses & Support	\$ 177,038
eLicensing System Enhancements	\$ 10,000
Amount to OT Fund	\$ 18,695

Ε	Х	p	e	n	S	e	S

•					Payroll						To	tal
	Ор	er Exp	Per	sSvcs	Weeks		ER	ξΕ.	Tra	vel	Exp	oenses
July	\$	4,600	\$	6,967		2	\$	3,063	\$	100	\$	14,730
August	\$	4,000	\$	10,251		3	\$	4,595	\$	100	\$	18,945
September	\$	1,860	\$	6,967		2	\$	3,063	\$	100	\$	11,990
October	\$	7,572	\$	6,967		2	\$	3,063	\$	100	\$	17,702
November	\$	800	\$	6,967		2	\$	3,063	\$	100	\$	10,930
December	\$	3,600	\$	10,251		3	\$	4,595	\$	100	\$	18,545
January	\$	1,300	\$	10,251		3	\$	4,595	\$	100	\$	16,245
February	\$	180	\$	6,967		2	\$	3,063	\$	100	\$	10,310
March	\$	2,856	\$	6,967		2	\$	3,063	\$	100	\$	12,986
April	\$	3,428	\$	6,967		2	\$	3,063	\$	100	\$	13,558
May	\$	1,464	\$	6,967		2	\$	3,063	\$	100	\$	11,594
June	\$	2,200	\$	6,967		2	\$	3,063	\$	100	\$	12,330
FY19 Totals	\$	33,860	\$	93,455		27	\$	41,351	\$	1,200	\$	171,365
							\$	1,500				
							\$	42,851				
Raise			\$	4,673				1000				
			\$	98,127			\$	43,851				

### 2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Agency Summary BOARD OF OCCUPATIONAL THERAPY EXAMINERS Karen Whiteford, Executive Director 4205 N. 7th Ave. #305, Phoenix AZ 85013 (602) 589-8353 A.R.S. §§ 32-3401 to 32-3446

### Mission:

To protect the health, safety, and welfare of the public by licensing and regulating individuals who provide occupational therapy services.

### Description:

The Board of Occupational Therapy Examiners is a regulatory board that issues and renews over 3,700 licenses for occupational therapists and occupational therapy assistants. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquiries from consumers as to the license status of occupational therapy professionals.

OTA 1.0	Program Summary	
	BOARD OF OCCUPATIONAL THERAPY EXAMINERS	
Karen Whit	teford, Executive Director	
4205 N. 7th	h Ave.#305, Phoenix AZ 85013 (602) 589-8353	
A.R.S. §§ 3	32-3401 to 32-3446	

### Mission:

To protect the health, safety, and welfare of the public by licensing and regulating individuals who provide occupational therapy services.

### otion:

The Board of Occupational Therapy Examiners is a regulatory board which issues and renews bi-annually approximately 1,800 active licenses for the occupational therapy profession and monitors 1,469 closed licenses. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquires from consumers as to the license status of individual occupational therapy professionals.

To investigate and adjudicate complaints within 120 days Goal 1 Objective: 1 FY2017: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

FY2018: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

FY2019: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of occupational therapy complaints received	7	10	10
Number of complaints resulting in disciplinary action	3	5	5
Complaints resolved within 120 days	6	10	10
Percent of complaints resolved within 120 days	86	100	100

To ensure that licenses and renewals are issued in a timely manner to Occupational Therapists and Occupational Therapy Assistants with high standards of professional and ethical standards.

3: 1 FY2017: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements.

FY2018: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements

FY2019: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements

Performance Mea	sures	FY 2017 Actual		
Number of license rapplications receive (OTs and OTAs)	enewal	1243	1825	1718
Number of License	es (OTs and OTAs)	3514	3602	3692
Number of initial lice received (OTs and C		452	452	452
umber of Initial Lic OTs and OTAs)	censes Issued	442	390	391
verage calendar da enewal application	ays to processa	8	8	8
xplanation:	FY18 Estimate Licensing Soluti		proval of fundi	ng for Statewi
verage calendar da nitial license	ys to issue an	17	15	15

To continually improve customer satisfaction by providing Goal 3 consistency in carrying out the Board's policies and procedures.

Objective: 1 FY2017: To ensure Board policies and procedures are applied consistantly to all applicants and licensees.

> FY2018: To ensure Board policies and procedures are applied consistantly to all applicants and licensees.

> FY2019: To ensure Board policies and procedures are applied consistantly to all applicants and licensees.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
Percent of licenses issued within 10 days of approval	100	100	100	
Number of individuals licensed as occupational therapists	2378	2497	2600	

### **AGENCY SUMMARY**

Program:

OTA

0.0 BOARD OF OCCUPATIONAL THERAPY EXAMINERS

irector:

Karen Whiteford, Executive Director

none:

4205 N. 7th Ave.#305, Phoenix AZ 85013 (602) 589-8353

Statute:

A.R.S. §§ 32-3401 to 32-3446

### Mission:

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### PROGRAM SUMMARY

Program:

OTA

1.0

BOARD OF OCCUPATIONAL THERAPY EXAMINERS

Contact:

Karen Whiteford, Executive Director

Phone:

4205 N. 7th Ave. #305, Phoenix AZ 85013 (602) 589-8353

Statute:

A.R.S. §§ 32-3401 to 32-3446

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oal:

1 To investigate and adjudicate complaints within 120 days

Objectives:

1 2017 Obj: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

2018 Obj: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

2019 Obj. To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

			2019	Obj: To utilize the Board statutes and rules to adjudicat	e complaints	enicle filty a	id effective	ıy.	
Perfo	rman	ice Mea	asure	s:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019
	ML	Budge	t Typ	oe e	Actual	Estimate	Actual	Estimate	Estimate
1	$\checkmark$	<b>✓</b>	IP	Number of occupational therapy complaints received	9	10	7	10	10
2	<b>✓</b>		ΙP	Number of complaints resulting in disciplinary action	6	7	3	5	5
3	<b>√</b>		OC	Complaints resolved within 120 days	9	10	6	10	10
4	$\checkmark$		EF	Percent of complaints resolved within 120 days	100	100	86	100	100
G	oal:	2		nsure that licenses and renewals are issued in a timely manified his standards of professional and ethical standards.	anner to Occ	upational Th	erapists and	d Occupation	al Therapy Assist
Objec	tives		2018	Obj: To process licenses and renewal efficiently and eff Obj: To process licenses and renewal efficiently and eff Obj: To process licenses and renewal efficiently and eff	ectively, and	maintain str	ict continuir	ng education	requirements.
Perfo	rman	ce Mea	sures	s:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019
	ML	Budget	t Тур	e	Actual	Estimate	Actual	Estimate	Estimate
1	<b>✓</b>		ΙP	Number of license renewal applications received and renewed (OTs and OTAs)	1546	1167	1243	1825	1718

Performance Measures:			FY 2016	FY 2017	FY 2017	FY 2018	FY 2019			
	ML	Budget	Тур	е	Actual	Estimate	Actual	Estimate	Estimate	
1	<b>✓</b>		ΙP	Number of license renewal applications received and renewed (OTs and OTAs)	1546	1167	1243	1825	1718	
2	<b>✓</b>		OC	Number of Licensees (OTs and OTAs)	3359	3620	3514	3602	3692	
3	<b>✓</b>		ΙP	Number of initial license applications received (OTs and OTAs)	495	495	452	452	452	
4	$\checkmark$		OP	Number of Initial Licenses Issued (OTs and OTAs)	495	450	442	390	391	
	V		EF	Average calendar days to process a renewal application	8	8	8	8	8	
Calc				Calculated how many days between application receipt and administratively complete.						

FY18 estimate - CEUs will still have to be reviewed with Statewide Licensing Solution.

ML Budget Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
6 🗸 🗌 EF Average calendar days to issue an initial license	5	5	17	15	15	
FY17 Estimate was based on number of days to mail lie	il license once approved.					
FY17 Actual and FY18/19 Estimates are based on num completeness.	ber of days	between app	olication rec	eipt and adn	ninistrative	
♦ Goal: 3 To continually improve customer satisfaction by providing cons	sistency in ca	arrying out t	ne Board's p	oolicies and p	rocedures.	
Objectives: 1 2017 Obj: To ensure Board policies and procedures are applied consistantly to all applicants and licensees. 2018 Obj: To ensure Board policies and procedures are applied consistantly to all applicants and licensees. 2019 Obj: To ensure Board policies and procedures are applied consistantly to all applicants and licensees.						
Performance Measures:  ML Budget Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1 OP Percent of licenses issued within 10 days of approval	100	100	100	100	100	
2  OP Number of individuals licensed as occupational therapists	2,155	2,208	2378	2497	2600	
Ots only (not OTAs) Allowed for 2.4% growth per year						

### **Budget Related Performance Measures**

### Board of Occupational Therapy Examiners

Program:

1.0

BOARD OF OCCUPATIONAL THERAPY EXAMINERS

Contact:

Karen Whiteford, Executive Director (602) 589-8353

2nd Contact:

Statute:

A.R.S. §§ 32-3401 to 32-3446

ML	Budget	Туре	Performance Measure	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
<b>V</b>	<b>✓</b>	ΙP	Number of occupational therapy complaints received	9	10	7	10	10	
$\checkmark$	<b>✓</b>	OP	Number of individuals licensed as occupational therapists	2,155	2,208	2378	2497	2600	

### **Revised Performance Measure Descriptions**

The following performance measures are budget related. Unlike non-budget related performance measures, agencies can't change the last published description themselves. Therefore, they've entered a revised description which should be reviewed. If appropriate, update the performance measure's description with the agency's revised description in OSPB's "centralized" AZIPS. Be sure your team leader, OSPB management and JLBC have approved of the change, since this will be published. This report checks for revisions across all agencies. Please communicate with the agency about the outcome of their request to add, change or delete performance measures and/or their descriptions.

Agency:	
Program:	
Subprogram:	
Goal:	
Objective:	PM
Performance Measure Last Published Description & Agency's Revised Description	Туре
Original:	
Revised	

### **Agency 5-Year Plan**

**Issue 1** Evaluate the qualifications of applicants for licensure.

**Description:** The Board has seen an increase in the overall number of applications from 216 in FY07 to 452 in FY17. In addition, the number of occupational therapists and occupational therapy assitants renewing active licenses increased by over XXXX from 2007 to 2017. The space available in the agency office to house the increased number of applications has reached maximum capacity. In fiscal year 2017, the Board received 452 initial applications in total, which is an increase of over 200% in ten years.

### Solutions:

A.The Board of Occupational Therapy is participating in the implementation of eLicensing, which should roll out at the beginning of calendar year 2018. This should alleviate some of the manual data entry done by the Administrative Assistant.

B. The Board of Occupational Therapy is working with ASET to scan all application documents for electronic storage, reducing the space requirement of paper file storage.

**Issue 2** Establish the mechanisms for assessing continuing prfessional competence of occupational therapists and occupational therapy assistants. **Description:** The Board of Occupational Therapy currently reviews 100% of continuing education certificates submitted by renewal applicants. This is a time-consuming task for Board staff.

### Solutions:

A. Board staff is working with outside vendors (free services) that provide programs for licensees to submit and track continuing education. Ideally, this program would scan and evaluate whether the submitted certificates meeti the continuing education requirements of the Board.

### **Resource Assumptions**

	FY2020 Estimate	FY2021 Estimate	FY2022 Estimate
Full-Time Equivalent Positions	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0